

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Health and Social Services McLaughlin Youth Center Component Budget Summary**

**Component: McLaughlin Youth Center****Contribution to Department's Mission**

The McLaughlin Youth Center (MYC) exists to provide confinement and rehabilitation of juvenile offenders who are in need of secure custody as determined by the court and to provide transition/aftercare services to offenders being released from secure treatment. These services are provided in a manner consistent with the Division of Juvenile Justice mission to address juvenile crime by promoting accountability, public safety and skill development.

**Core Services**

MYC provides confinement and rehabilitation of juvenile offenders who are in need of secure custody as determined by the court. Services are directed toward achieving short-term community protection (Secure Detention and Community Detention) and long-term rehabilitation (Training School). The Detention Units serve the Third Judicial District that includes the Municipality of Anchorage, Matanuska-Susitna Borough, Cordova, Valdez, Kodiak, Dillingham and Aleutian/Pribilof Islands. The Training School (four Cottage Programs, Classification Unit and Closed Treatment Unit) provides long-term residential services for institutionalized delinquent adolescents, primarily from the Third Judicial District. Currently the facility has 160 beds (60 detention beds, 95 training school program beds and 5 beds which can be used as either detention or treatment).

Detention Programs (60 beds)

MYC provides secure confinement for male and female youth who have been arrested on criminal charges or probation violations. The Detention units are primarily responsible for detaining youth from the Third Judicial District until their cases are investigated and the court determines a disposition. In addition to maintaining a safe environment, detention staff act as judicial service officers by providing secure escorts to and from court. A comprehensive points system for detention unit residents is designed to modify unacceptable behavior. Juvenile Justice Officers help residents accomplish short-term goals through individual, group and family work and informational/educational presentations. Detained youth also receive academic evaluation as well as school and recreational programming. Contract psychiatrists and psychologists provide court-ordered evaluations and professional consultation for the Detention staff in dealing with youth experiencing a mental illness or youth with extremely challenging behaviors. During FY05 there were 906 admissions to MYC Detention units, a slight decrease from last year. (There were 979 admissions in FY04).

Youths in need of detention are assigned to one of three units. The first unit, Detention I, houses new admissions and manages those youths in need of court escorts, as well as younger and less-serious offenders. Detention II houses the older and more delinquent youths. Each of these units has a maximum capacity of 25 residents. Denali Detention, co-located with the girls' treatment program, provides secure confinement for up to 10 girls, with an additional five beds available as necessary through a shared arrangement with the girls long-term treatment program.

The Community Detention Program, which opened in FY 2001, is an alternative to secure detention. Youth who are detained at MYC may qualify for release to Community Detention depending on the outcome of a screening process. Services provided include intensive community supervision (including home visits, substance abuse testing, electronic monitoring, community work service), a day program located at the Boys and Girls Club Mountain View Recreation Center, and a school program for students who dropped out of school or are expelled. The Community Detention program has evolved from an alternative-to-detention program to a diversion/intervention program for those pre-adjudicated youth who need structure in their day while going through the court process. These changes help address the fluctuating counts/referrals within the juvenile system and allow for a better response to juvenile and public safety needs.

Treatment Programs (100 beds)

Secure Treatment Unit: A 25-bed program that provides initial assessment and treatment planning/orientation; longer term treatment for youth who require a more secure, structured program than Cottage Four but not as intensive or structured a program as the Closed Treatment Unit; disciplinary programming for Cottage residents; and transitional

services for Closed Treatment Unit residents and youth returning from facilities outside of their home community of Anchorage.

Gruening Treatment Program: A 10-bed program co-located in the Girls Cottage with Denali Detention. The program addresses multiple issues specific to female juvenile offenders. An additional 5 secure beds are shared with the Denali Detention Program.

Cottage Three: A 20-bed program for male sex offenders that focuses on assault cycles, thinking errors and relapse prevention along with a parent support group.

Cottage Four: A 20-bed Cognitive Behavioral Treatment Program, which focuses on thinking, social and life skill development for male residents.

Closed Treatment Unit: A 20-bed unit that provides maximum security for residents who pose the greatest risk to themselves and/or others. The program provides a cognitive behavioral approach to treatment.

Transitional Services Unit (TSU): The TSU is designed to provide overarching case management and begin preparing each institutionalized youth for a gradual and successful re-entry into the community from the time he/she is institutionalized. The Youth Level of Services/Case Management Inventory (YLS/CMI) assessment instrument is utilized to identify specific individual needs and areas of risk. The results of the assessment -- which also includes information provided by the institutional treatment teams, probation officers, case files, families and other pertinent sources -- are used to build a plan to provide a continuum of services, including transition, reintegration, and aftercare services, and helps to guide the treatment process from the time of institutionalization until release from probation. TSU staff work with unit treatment teams, probation officers and community providers to coordinate and provide for specific identified needs/services for residents throughout the treatment process.

#### School Programs

All MYC residents are provided an educational program with funds from the Department of Education and Early Development and administered by the Anchorage School District. Classroom space is provided by the facility. Since nearly two-thirds of the youth are two or more years behind academically, remedial education is emphasized.

#### Services in Support of Treatment and Detention Programs

Various supporting functions necessary for the operation of the 24-hour institution include:

Administration-provides administrative services (budget, fiscal, accounting, personnel, payroll and clerical) and supply services (procurement, contracting, property control and custodial) to McLaughlin Youth Center (MYC), Mat-Su Youth Facility (MSYF), Kenai Peninsula Youth Facility (KPYF), and Anchorage and South-central (SCRO) Juvenile Probation. Supply also provides resident job training and work experience programs. Administration/Support staff are also frequently called upon to provide support in the areas of their expertise to our Division statewide. The training office provides staff training, maintains training records and provides critical support for the DJJ Juvenile Offender Management Information System (JOMIS) as well as maintaining records for participation in Performance-based Standards (PbS), the quality-improvement system for youth facilities administered by the Council of Juvenile Correctional Administrators.

Food Service Operations – Food service staff and youth in residence at the facility who are in job-training work programs and kitchen staff serve more than 600 meals and 200 snacks daily.

Plant Operations - Maintenance staff and youth in work programs maintain the 18-acre campus grounds; and staff maintain and repair more than 120,000 square feet of structural space (11 buildings, the oldest built 34 years ago) that houses all MYC operations and the MYC High School, the Anchorage District Office of Juvenile Probation, and the Anchorage Office of the Division of Juvenile Justice. MYC plant operations staff also are responsible for maintenance of the Mat-Su Youth Facility.

Medical Services - Medical, dental, and nursing services meet the essential medical needs, physical assessments, and emergency dental treatment for over 1,000 youth admitted annually. Services are provided by contract physicians services and MYC nursing staff.

Other Support Functions - Administrative and other functions in support of MYC programs include accounting for residents' funds (i.e., PFDs, restitution collection and disbursement, and resident work program earnings) and state budget expenditures, orienting and training staff to deal with youth and respond in emergency situations, processing personnel actions and payroll, and assuring compliance with American Correctional Association standards of accreditation.

### FY2007 Resources Allocated to Achieve Results

**FY2007 Component Budget: \$13,478,500**

**Personnel:**

Full time	152
Part time	0
<b>Total</b>	<b>152</b>

### Key Component Challenges

Maintenance needs from aging and long-term wear continue to pose serious challenges for McLaughlin Youth Center. The facility has seriously inadequate space for medical/nursing staff and the Division's Anchorage juvenile probation officers are required to share office space, which significantly compromises the ability to work effectively with youths and families. Two of McLaughlin's four treatment cottages are in such need of repair that a cost analysis completed by the Department demonstrated that a significant renovation or replacement of the cottages is needed.

On-going operating costs to the division continue to rise. Fuel and electricity costs as well as infrastructure costs provided to the division for things such as human resource services, computer resources charged and legal representation as well as internal departmental charges for services has risen dramatically. The division has absorbed these increases for several years, but we are to the point that if we do not receive the increments requested for these operating costs, we will be forced to divert funds that currently pay for providing essential and timely responses to juvenile crime and for ensuring safety in secure facilities. Specifically, the division would need to divert funds from personal services to pay for mandatory increases in fuel and infrastructure costs. Reducing the number of juvenile probation officers and/or holding facility juvenile justice officer positions vacant will result in a reduction in community and facility safety and a reduction in timely responses to juvenile crime.

Staff will continue the work, begun in FY06, to integrate Aggression Replacement Training (A.R.T.) into practice throughout the facility. For over a year the Cottage Four Treatment Program has utilized this well researched curriculum proven to be effective in reducing aggressive behavior, and in mid-FY06 additional DJJ staff are being trained so that this program could be extended to more youth on a statewide basis.

Disproportionate Minority Confinement continues to pose a concern at MYC. The percentage of Alaska Native youth in detention was fairly stable compared with previous years. The percentage of Alaska Native and Caucasian youth to the long-term treatment units continued to decline but were accompanied by slight increases in percentages of other racial groups.

#### Alaska Native/American Indian Admissions

FY	99	00	01	02	03	04	05
Detention	23%	26%	27%	29%	31%	29%	30%
Program	23%	26%	42%	36%	34%	34%	23%

#### Caucasian Admissions

FY	99	00	01	02	03	04	05
Detention	49%	47%	45%	42%	37%	36%	31%
Program	56%	55%	35%	46%	40%	42%	33%

## Significant Changes in Results to be Delivered in FY2007

MYC will continue to participate in the PbS program to improve program efficiency and quality. Because the PbS program is one of ongoing quality improvement, participation in this program will yield a significant amount of performance-based data, requiring the development of an individualized facility plan for improvement and completion of activities to achieve the goals of these plans.

With the addition of the quality assurance staff via the proposed FY07 increment, public safety will be further enhanced and outcomes will improve because of the investment in the ability to review ongoing information, both case specific and system wide. This information will allow the division to:

- ⌚ Increase attention and make necessary policy and operational changes to address deficit areas identified within secure institutions based on data from the national Performance-based Standards process.
- ⌚ Improve long-term outcomes for youths and reduce the likelihood of juvenile or adult re-offense behavior.
- ⌚ Avoid costly liability issues that often plague state juvenile justice systems due to lack of attention to ongoing quality assurance and conditions of confinement in secure settings.

If the increment requests for fuel and electricity and the infrastructure increases are approved, the division will be able to focus on obtaining concrete and measurable outcomes from the system improvement changes that we have implemented in the past few years. Rather than divert funding from these improvement processes emphasizing improved outcomes into overhead costs, DJJ will continue to keep the system improvement initiatives on track and expand their utility to ensure system accountability.

MYC facility leaders will work closely with Division and Departmental staff to address the maintenance needs of the facility, particularly those of the juvenile probation offices, medical services section, and treatment cottages.

Treatment staff on all MYC program units will be trained in delivery of Aggression Replacement Training to allow full utilization of this successful treatment strategy geared toward improving positive outcomes for youth and reducing their rate of re-offense in the juvenile system.

Facility staff will continue to fine-tune all units and programs by evaluating what is working and what needs attention. By FY07 the Classification Unit will have fully developed a long-term treatment component; the Closed Treatment Unit will define a short-term component; and all programs will evaluate their schedules, groups, reports, forms, and other unit components.

Facility staff will continue to work with the Anchorage School District to expand the MYC summer school program.

## Major Component Accomplishments in 2005

McLaughlin Youth Center successfully completed two data collections periods in October 2004 and April 2005 as part of their participation in the national quality assurance process of Performance Based Standards (PbS). The resulting facility improvement plans targeted the following issues: 1.) the need for a system to track facility incident reports; 2.) the need for monthly case planning meetings to be held consistently and tracked; 3.) the need to monitor the safety and perception of safety of staff and residents, including training on gym supervision and safety; and 4.) the need for staff to be fully trained on restraint and for restraint policy to be fully developed.

A mental health clinician joined the staff of the facility in FY05 to better develop and provide the appropriate continuum of services for detention and program residents with mental health needs. The mental health clinician has trained staff in working with residents with mental health issues and in developing treatment strategies. The clinician also provides seriously mentally ill youth with individualized assessment and recommends strategies that have helped treatment teams address the complex issues these youth present.

The MYC Transitional Services Unit (TSU) continued to refine and expand its program, assisting staff at Mat-Su Youth Facility, Kenai Peninsula Youth Facility, and the MYC Classification Unit with development of services to assist youths making the transition to their home communities following long-term confinement. The TSU received considerable national recognition this past year, with TSU program coordinator presenting the TSU model at several national conferences.

A "Treatment Graduation" event is now held monthly at MYC for youth leaving the facility treatment programs, attended by facility and probation staff as well as community partners and justice system representatives who have played a role in the juvenile's treatment.

Using federal funding, MYC staff developed an educational video on Aggression Replacement Training to provide information for Alaskans on how this treatment strategy works for Division clients. This DVD has been circulated to DJJ staff and will be made available to key justice stakeholders and partners to improve their understanding of the work being done within the Division on implementation of research-based approaches.

## Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions  
AS 47.10 Children in Need in Aid  
AS 47.12 Delinquent Minors  
AS 47.14 Juvenile Institutions  
AS 47.15 Uniform Interstate Compact on Juveniles  
AS 47.17 Child Protection  
AS 47.18 Programs and Services Related to Adolescents  
AS 47.21 Adventure Based Education  
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act  
7 AAC 52 Juvenile Correctional Facilities & Juvenile Detention Facilities  
7 AAC 54 Administration

### Contact Information

**Contact:** Janet Clarke, Assistant Commissioner  
**Phone:** (907) 465-1630  
**Fax:** (907) 465-2499  
**E-mail:** Janet\_Clarke@health.state.ak.us

### McLaughlin Youth Center Component Financial Summary

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,030.3	10,711.8	11,355.1
72000 Travel	3.4	2.9	2.9
73000 Services	914.9	939.2	1,086.1
74000 Commodities	802.7	800.7	800.7
75000 Capital Outlay	0.0	15.0	15.0
77000 Grants, Benefits	208.2	218.7	218.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,959.5</b>	<b>12,688.3</b>	<b>13,478.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	92.2	64.5	64.5
1004 General Fund Receipts	11,343.9	12,053.3	12,843.5
1007 Inter-Agency Receipts	363.9	411.0	411.0
1037 General Fund / Mental Health	159.5	159.5	159.5
<b>Funding Totals</b>	<b>11,959.5</b>	<b>12,688.3</b>	<b>13,478.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	92.2	64.5	64.5
Interagency Receipts	51015	363.9	411.0	411.0
<b>Restricted Total</b>		<b>456.1</b>	<b>475.5</b>	<b>475.5</b>
<b>Total Estimated Revenues</b>		<b>456.1</b>	<b>475.5</b>	<b>475.5</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>12,212.8</b>	<b>64.5</b>	<b>411.0</b>	<b>12,688.3</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	181.8	0.0	0.0	181.8
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	26.3	0.0	0.0	26.3
-FY 07 Retirement Systems Cost Increase	331.5	0.0	0.0	331.5
<b>Proposed budget increases:</b>				
-Increased Infrastructure Support Costs	108.1	0.0	0.0	108.1
-Assistance for Increased Fuel/Electricity Costs	38.8	0.0	0.0	38.8
-Risk Management Self-Insurance Funding Increase	103.7	0.0	0.0	103.7
<b>FY2007 Governor</b>	<b>13,003.0</b>	<b>64.5</b>	<b>411.0</b>	<b>13,478.5</b>



**McLaughlin Youth Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	152	152	Annual Salaries	6,910,760
Part-time	0	0	COLA	190,085
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	4,165,569
			Less 4.70% Vacancy Factor	(529,514)
			Lump Sum Premium Pay	618,200
<b>Totals</b>	<b>155</b>	<b>155</b>	<b>Total Personal Services</b>	<b>11,355,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk I	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	4	0	0	0	4
Administrative Manager III	1	0	0	0	1
Assoc Coordinator	2	0	0	0	2
Building Mgmt Specialist	1	0	0	0	1
Education Prog Assistant	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Food Service Journey	4	0	0	0	4
Food Service Lead	3	0	0	0	3
Food Service Supervisor	1	0	0	0	1
Juvenile Justice Officer I	1	0	0	0	1
Juvenile Justice Officer II	81	0	0	0	81
Juvenile Justice Officer III	25	0	0	0	25
Juvenile Justice Supt I	2	0	0	0	2
Juvenile Justice Supt III	1	0	0	0	1
Juvenile Justice Unit Supv	7	0	0	0	7
Juvenile Prob Officer II	1	0	0	0	1
Maint Gen Journey	6	0	0	0	6
Mntl Hlth Clinician II	1	0	0	0	1
Nurse II	2	0	0	0	2
Nurse III	1	0	0	0	1
Recreational Therapist II	1	0	0	0	1
Social Services Specialist III	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
<b>Totals</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155</b>